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COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

ROBBINSTON

2012-13

367 - 877

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1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2011)	32	20	52	0	52
10	ATTENDING PUPILS (OCTOBER 2011)	31	18	49	0	49
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	31.5	19.0	50.5 (100%)	0.0 (0%)	50.5

12	Position	K-5	6-8	9-12	=	E.P.S. FTE	/	Actual FTE	=	Ratio	X	EPS Tot Salary	=	Elementary Salary	Secondary Salary
A.	TEACHERS	1.9 (17:1)	1.2 (16:1)	0.0 (15:1)	=	3.1	/	2.7	=	1.15	X	133,564	=	153,599	0
B.	GUIDANCE	0.1 (315:1)	0.1 (315:1)	0.0 (225:1)	=	0.2	/	0.0	=	.20	X	0	=	6,452	0
C.	LIBRARIANS	0.0 (720:1)	0.0 (720:1)	0.0 (720:1)	=	0.0	/	0.0	=	.00	X	0	=	0	0
D.	HEALTH	0.0 (720:1)	0.0 (720:1)	0.0 (720:1)	=	0.0	/	0.0	=	.00	X	0	=	0	0
E.	EDUCATION TECHS	0.4 (090:1)	0.2 (090:1)	0.0 (225:1)	=	0.6	/	2.5	=	.24	X	44,446	=	10,667	0
F.	LIBRARY TECHS	0.1 (450:1)	0.0 (450:1)	0.0 (450:1)	=	0.1	/	0.0	=	.10	X	0	=	1,431	0
G.	CLERICAL	0.2 (180:1)	0.1 (180:1)	0.0 (180:1)	=	0.3	/	1.0	=	.30	X	27,323	=	8,197	0
H.	SCHOOL ADMIN.	0.1 (275:1)	0.1 (275:1)	0.0 (284:1)	=	0.2	/	0.3	=	.67	X	20,859	=	13,976	0

13	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	37	37		1,869	0
B.	Supplies and Equipment	346	478		17,473	0
C.	Professional Development	59	59		2,980	0
D.	Instructional Leadership Support	24	24		1,212	0
E.	Co- and Extra-Curricular Student	34	114		1,717	0
F.	System Administration/Support	220	220		11,110	0
G.	Operations & Maintenance	1,013	1,204		51,157	0

14	Salary Benefits	Percentage	Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%	30,410	0
B.	Education & Library Technicians	36.00%	4,355	0
C.	Clerical	29.00%	2,377	0
D.	School Administrators	14.00%	1,957	0

15	Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.96)	-7,847	0
16	Adjustment for Title I Revenues	-35,889	0

17	TOTALS	277,201	0
18	E.P.S. RATES	5,489	6,778

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A. OPERATING COST ALLOCATIONS

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19  SUBSIDIZABLE PUPILS          K-8          9-12          TOTAL

      APRIL 2009          70.0          22.0          92.0
      OCTOBER 2009         62.0          28.0          90.0
      APRIL 2010           61.0          30.0          91.0
      OCTOBER 2010         51.0          37.0          88.0
      APRIL 2011           52.0          32.0          84.0
      OCTOBER 2011         49.0          29.0          78.0

21  BASIC COUNTS                AVG. CAL.    DECLINING X          SAU
                                YEAR PUPILS    ENROLL. ADJ X          EPS RATES

      K-8 PUPILS              50.5 +      7.00    X          5,489.00    =      315,617.50
      9-12 PUPILS              30.5 +      0.00    X          6,778.00    =      206,729.00
      ADULT EDUC. COURSES AT .1    0.0          X          6,778.00    =           0.00
      K-8 EQUIV. INSTR. PUPILS    0.000          X          5,489.00    =           0.00
      9-12 EQUIV. INSTR. PUPILS    0.000          X          6,778.00    =           0.00

WEIGHTED COUNTS                PUPILS        WEIGHTS X
      K-8 DISADVANTAGED @ .5918    29.9    X .15    X          5,489.00    =      24,618.17
      9-12 DISADVANTAGED @ .5918    18.0    X .15    X          6,778.00    =      18,300.60
      K-8 LIMITED ENGLISH PROF.     0.0    X .700    X          5,489.00    =           0.00
      9-12 LIMITED ENGLISH PROF.     0.0    X .700    X          6,778.00    =           0.00

TARGETED FUNDS                PUPILS        WEIGHTS X
      K-8 STUDENT ASSESSMENT        50.5          X          43.00    =      2,171.50
      9-12 STUDENT ASSESSMENT        30.5          X          43.00    =      1,311.50
      K-8 TECHNOLOGY RESOURCES       50.5          X          98.00    =      4,949.00
      9-12 TECHNOLOGY RESOURCES       30.5          X          296.00    =      9,028.00
      K-2 PUPILS                     16.0    X .10    X          5,489.00    =      8,782.40

ISOLATED SMALL SCHOOL ADJUSTMENT
      K-8 SMALL SCHOOL ADJUSTMENT          =           0.00
      9-12 SMALL SCHOOL ADJUSTMENT          =           0.00

OPERATING ALLOCATION                                591,507.67
OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 % 573,762.43

30  ADJUSTED TOTAL OPERATING ALLOCATION                                573,762.43

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					106,011.00
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					56,650.24
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					162,661.24
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					736,423.67

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST		0.00	0.00	0.00
43	APPROVED LEASES FOR 2011-12 - ROBBINSTON				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - ROBBINSTON				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - ROBBINSTON				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				736,423.67

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION						TOTAL ALLOCATION	LOCAL CONTRIBUTION		
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	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION		
ROBBINSTON	81.0 100.00%		736,423.67		0.00		736,423.67		
TOTAL	81.0						736,423.67		
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		2011 STATE VALUATION X	MILL EXPECTATION	=	TOWN CONTRIBUTION	OR	TOWN ALLOCATION		
ROBBINSTON		54,300,000	7.800		423,540.00		736,423.67	423,540.00	100.00% 7.80M
TOTAL		54,300,000			423,540.00		736,423.67	423,540.00	100.00% 7.80M
							TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
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49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS						736,423.67	423,540.00	312,883.67
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS						736,423.67	423,540.00	312,883.67
51	PLUS AUDIT ADJUSTMENTS								0.00
52	LESS AUDIT ADJUSTMENTS								0.00
53	LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION								0.00
54	LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3%								0.00
55	PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT								0.00
56	ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT								0.00
59A	MINIMUM TEACHER SALARY ADJUSTMENT								0.00
59B	REGIONALIZATION AND EFFICIENCY ASSISTANCE								0.00
59D	BUS REFURBISHING ADJUSTMENT								0.00
59E	LESS MAINECARE SEED - PRIVATE								0.00
59E	LESS MAINECARE SEED - PUBLIC								2,613.64
60	A D J U S T E D S T A T E C O N T R I B U T I O N								310,270.03
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 57.51% STATE SHARE % = 42.49%								
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 57.87% STATE SHARE % = 42.13%								
63	FYI: 100% E.P.S. TOTAL ALLOCATION						754,168.91		

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	25,855.83	26,571.38	0.00	0.00
August	25,855.83	26,571.39	0.00	0.00
September	25,855.83	26,571.39	0.00	0.00
October	25,855.83	26,571.39	0.00	0.00
November	25,855.83	26,571.39	0.00	0.00
December	25,855.83	26,571.39	0.00	0.00
January	25,855.83	26,571.39	0.00	0.00
February	25,855.83	26,571.39	0.00	0.00
March	25,855.83	25,078.14	0.00	0.00
April	25,855.83	0.00	0.00	0.00
May	25,855.83	0.00	0.00	0.00
June	25,855.90	0.00	0.00	0.00
Total	310,270.03	237,649.25	0.00	0.00